

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	788,600	576,300	776,500	791,900	785,800	783,600
Percent Change:		(26.9%)	34.7%	2.0%	1.2%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	352,100	316,100	362,400	370,100	369,300	367,300
Operating Expenditures	311,500	223,000	309,600	320,500	316,500	316,300
Capital Outlay	25,000	1,600	4,500	0	0	0
Trustee/Benefit	100,000	35,600	100,000	101,300	100,000	100,000
Total:	788,600	576,300	776,500	791,900	785,800	783,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	4.00	0	773,200	0	773,200
HB 805 One-time 1% Salary Increase	0.00	0	3,300	0	3,300
FY 2005 Total Appropriation	4.00	0	776,500	0	776,500
Budgeted Reversion	0.00	0	(2,100)	0	(2,100)
FY 2005 Estimated Expenditures	4.00	0	774,400	0	774,400
Removal of One-Time Expenditures	0.00	0	(6,100)	0	(6,100)
Base Adjustments	0.00	0	(6,600)	0	(6,600)
FY 2006 Base	4.00	0	761,700	0	761,700
Benefit Costs	0.00	0	2,700	0	2,700
Nonstandard Adjustments	0.00	0	6,700	0	6,700
27th Payroll	0.00	0	12,500	0	12,500
FY 2006 Total Appropriation	4.00	0	783,600	0	783,600
Change From FY 2005 Original Approp.	0.00	0	10,400	0	10,400
% Change From FY 2005 Original Approp.	0.0%		1.3%		1.3%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	354,800	316,300	0	0	0	671,100
OT D 0229-06 Racing Commission	0.00	12,500	0	0	0	0	12,500
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	367,300	316,300	0	100,000	0	783,600